

Department Totals - Operating Budget
Department of Community _Economic Development

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	124,538.4	151,076.8	151,862.9	151,862.9	144,689.1	-7,173.8	-4.7%
Objects of Expenditure:							
71000 Personal Services	28,584.5	32,419.6	32,280.9	32,357.9	32,318.6	-39.3	-0.1%
72000 Travel	1,940.5	2,058.6	2,083.6	2,083.6	2,442.8	359.2	17.2%
73000 Contractual	27,948.6	42,370.4	42,286.1	42,199.1	47,537.3	5,338.2	12.7%
74000 Supplies	973.2	754.0	754.0	754.0	999.6	245.6	32.6%
75000 Equipment	902.6	422.2	422.2	422.2	639.3	217.1	51.4%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	64,189.0	73,836.1	74,036.1	74,046.1	60,751.5	-13,294.6	-18.0%
78000 Miscellaneous	0.0	-784.1	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	17,228.5	20,903.7	20,903.7	20,903.7	25,899.8	4,996.1	23.9%
1003 G/F Match	607.9	607.9	607.9	607.9	352.3	-255.6	-42.0%
1004 Gen Fund	41,718.7	39,674.8	39,924.8	39,924.8	32,499.6	-7,425.2	-18.6%
1005 GF/Prgm	560.0	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	7,613.5	8,244.7	8,244.7	8,244.7	8,850.6	605.9	7.3%
1025 Sci/Tech	2,704.7	10,518.6	10,518.6	10,518.6	0.0	-10,518.6	-100.0%
1035 Vet Loan	72.1	59.1	59.1	59.1	59.6	0.5	0.8%
1036 Cm Fish Ln	2,642.3	3,051.6	3,051.6	3,051.6	3,165.0	113.4	3.7%
1040 Surety Fnd	124.9	253.0	253.0	253.0	253.7	0.7	0.3%
1057 Small Bus	3.4	3.5	3.5	3.5	3.5	0.0	0.0%
1061 CIP Rcpts	1,351.4	2,233.8	2,233.8	2,233.8	2,749.1	515.3	23.1%
1062 Power Proj	807.5	835.2	835.2	835.2	835.2	0.0	0.0%
1067 Mining RLF	5.1	5.2	5.2	5.2	5.2	0.0	0.0%
1068 Child Care	6.0	6.2	6.2	6.2	6.3	0.1	1.6%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	332.6	340.7	340.7	340.7	343.8	3.1	0.9%
1071 Alt Energy	151.7	141.2	141.2	141.2	142.4	1.2	0.8%
1074 Bulk Fuel	42.1	51.0	51.0	51.0	51.0	0.0	0.0%
1089 Power Cost	15,619.6	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%

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1101 AERO Rcpts	4,417.2	13,854.7	13,854.7	13,854.7	19,972.7	6,118.0	44.2%
1102 AIDEA Rcpt	3,560.7	4,147.6	4,147.6	4,147.6	4,208.3	60.7	1.5%
1107 AEA Rcpts	760.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	75.7	350.0	350.0	350.0	445.8	95.8	27.4%
1110 APUC Rcpts	5,710.8	0.0	0.0	0.0	0.0	0.0	0.0%
1111 FishFndInc	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
1115 InT/BuEnIn	323.0	196.4	196.4	196.4	0.0	-196.4	-100.0%
1141 RCA Rcpts	0.0	6,003.1	6,039.2	6,039.2	5,738.9	-300.3	-5.0%
1156 Rcpt Svcs	17,938.5	21,206.6	21,206.6	21,206.6	20,144.7	-1,061.9	-5.0%
1164 RDIF	43.0	43.0	43.0	43.0	43.4	0.4	0.9%
1170 SmBusEDRLF	0.0	41.9	41.9	41.9	42.2	0.3	0.7%
1175 BLic Rcpts	0.0	1,400.0	1,900.0	1,900.0	1,972.7	72.7	3.8%
Totals:							
General Funds	42,886.6	40,301.4	40,551.4	40,551.4	32,870.6	-7,680.8	-18.9%
Federal Funds	17,228.5	20,903.7	20,903.7	20,903.7	25,899.8	4,996.1	23.9%
Other Funds	64,423.3	89,871.7	90,407.8	90,407.8	85,918.7	-4,489.1	-5.0%
Positions:							
Permanent Full Time	484	501	501	502	492	-10	-2.0%
Permanent Part Time	5	5	6	5	3	-2	-40.0%
Non Permanent	0	0	0	0	0	0	0.0%